

2023 Proposed Budget

Fleet Services



Our Mission

The mission of Fleet Services is to provide professional fleet maintenance, repair, and fleet management services to the City of Duluth, so workers can deliver city services in an efficient and safe manner.

Core Services:

- Equipment Maintenance and Repair
- Rolling Stock Capital Asset Management
- Fuel Card Program Management
- Fleet Policy and Sustainability Planning

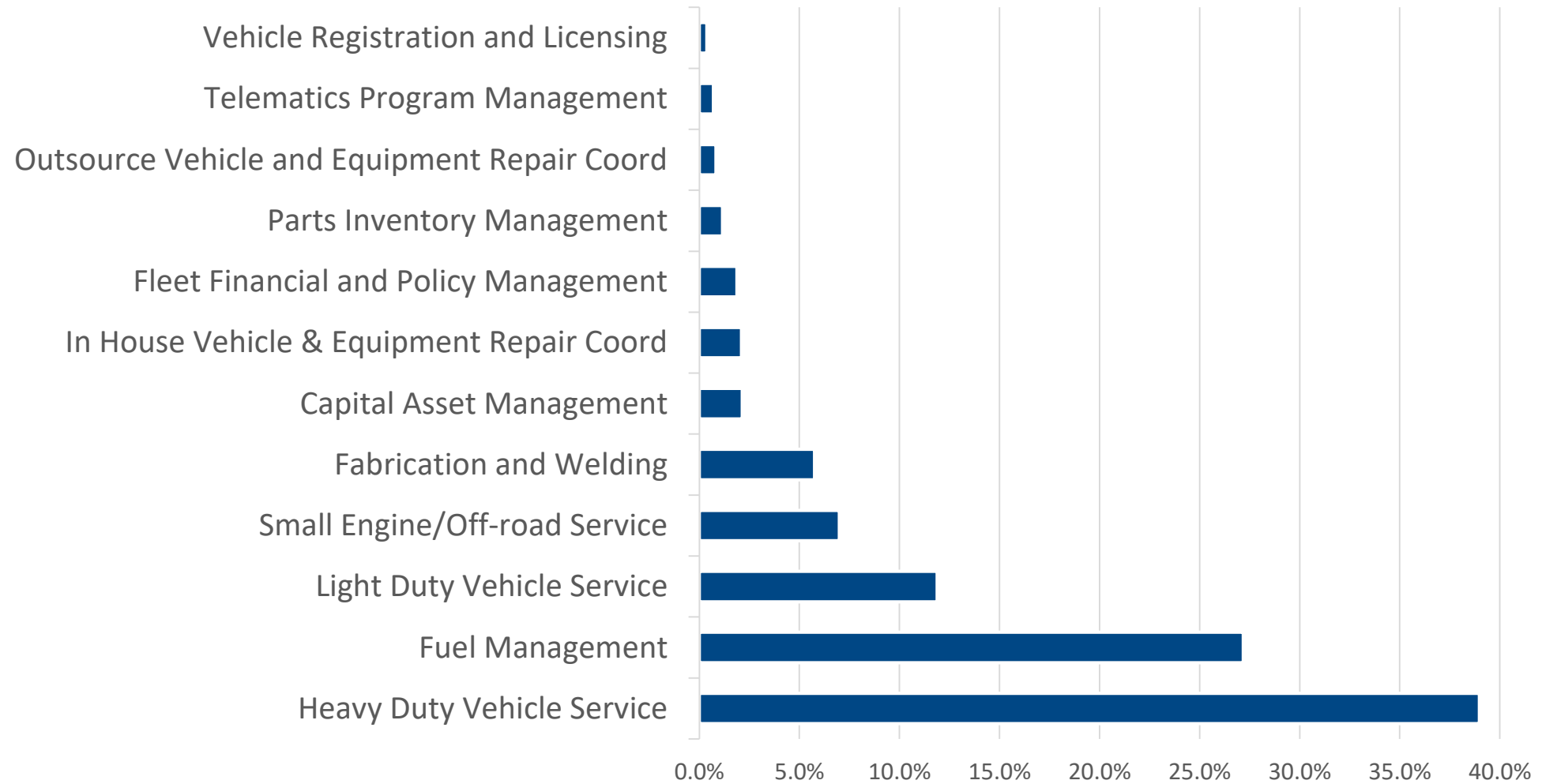


Fun Facts about our Division

- Maintenance and asset management services for 1,000 items, with a replacement value of \$75 million
- Inventory 1,750 part numbers
- Complete onsite emergency and afterhours repairs
- Welding repairs to non-fleet assets
- Supply and support fuel card services for 580 units

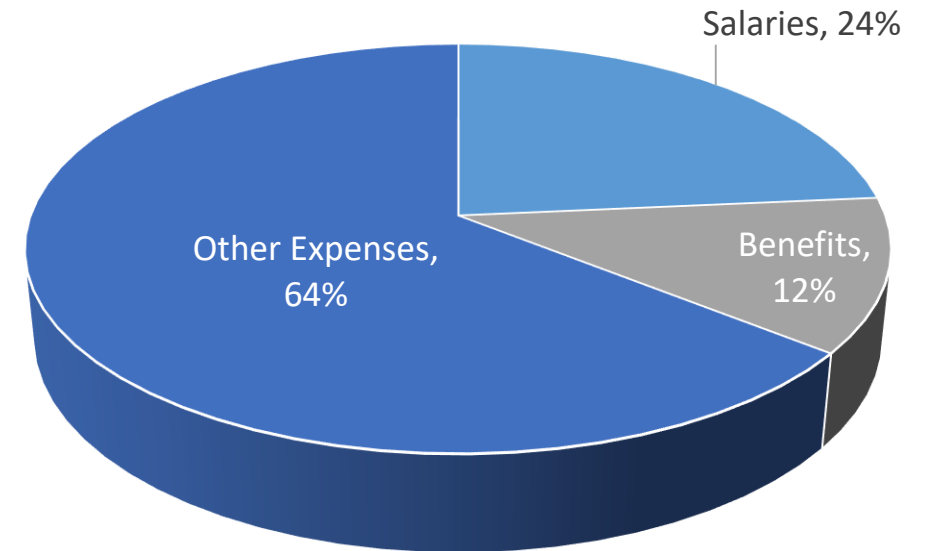


Services Inventory: Fleet



2022 Budget vs 2023 Budget Expenses

	2022	2023	Difference
Salaries	1,170,500	1,210,000	39,500
Benefits	545,800	622,000	76,200
Other Expenses (Fuel, Parts, Heat, Outsource repairs)	2,868,700	3,302,900	434,200
Total	4,585,000	5,134,900	549,900



Notable Changes in the 2023 Budget

Fuel	\$335,000
Salaries	\$115,000
Parts	\$50,000
Outsource Repairs	\$15,000



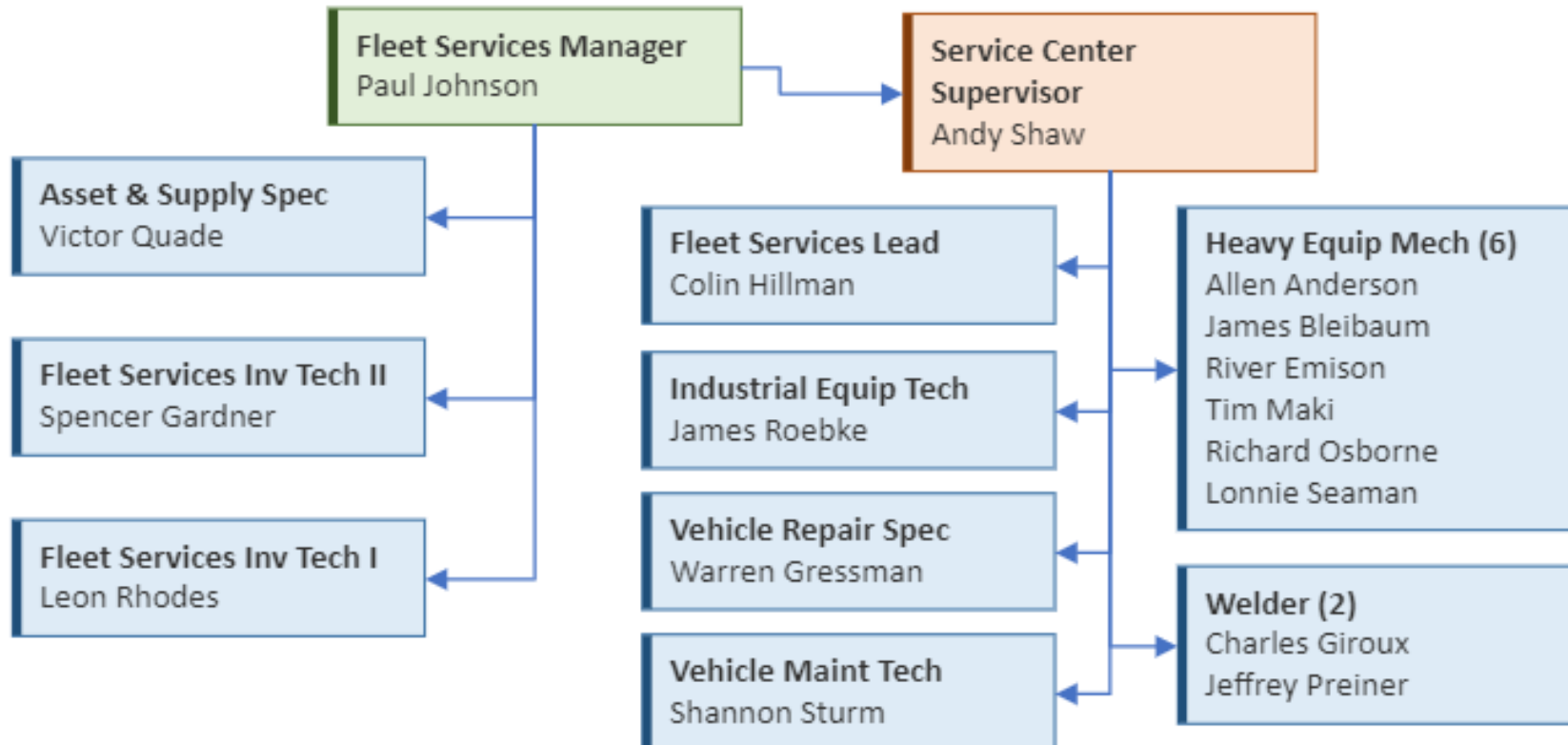
2022 Budget vs 2023 Budget Revenues

	2022	2023	Difference
Fuel Sales	1,236,100	1,580,800	344,700
Fleet Repair Part Sales, Fleet Parts	900,100	751,100	(149,000)
Fleet Repair Part Sales, Sublet Parts Sales	400,000	388,100	(11,900)
Fleet Repair Part Sales, Fleet Repair Services Other Cost	8,900	3,000	(5,900)
Fleet Repair Part Sales, Fleet Labor	1,803,500	1,874,000	70,500
Fleet Repair Part Sales, Sublet Labor	303,000	315,000	12,000
Fleet Fixed Costs	-	250,500	250,500
Total	4,651,600	5,162,500	510,900

FTE's 2022 vs 2023

	2022	2023	Difference
Fleet Services Manager	1.00	1.00	-
Service Center Supervisor	1.00	1.00	-
Budget & Operations Analyst	0.20	0.20	-
Fleet Services Leadworker	1.00	1.00	-
Asset & Supply Specialist	1.00	1.00	-
Heavy Equipment Mechanic	6.00	6.00	-
Welder	2.00	2.00	-
Industrial Equipment Technician	1.00	1.00	-
Inventory Technician II	1.00	1.00	-
Vehicle Repair Specialist	1.00	1.00	-
Vehicle Maintenance Mechanic	1.00	1.00	-
Inventory Technician I	1.00	1.00	-
Total	17.20	17.20	-

Division Overview

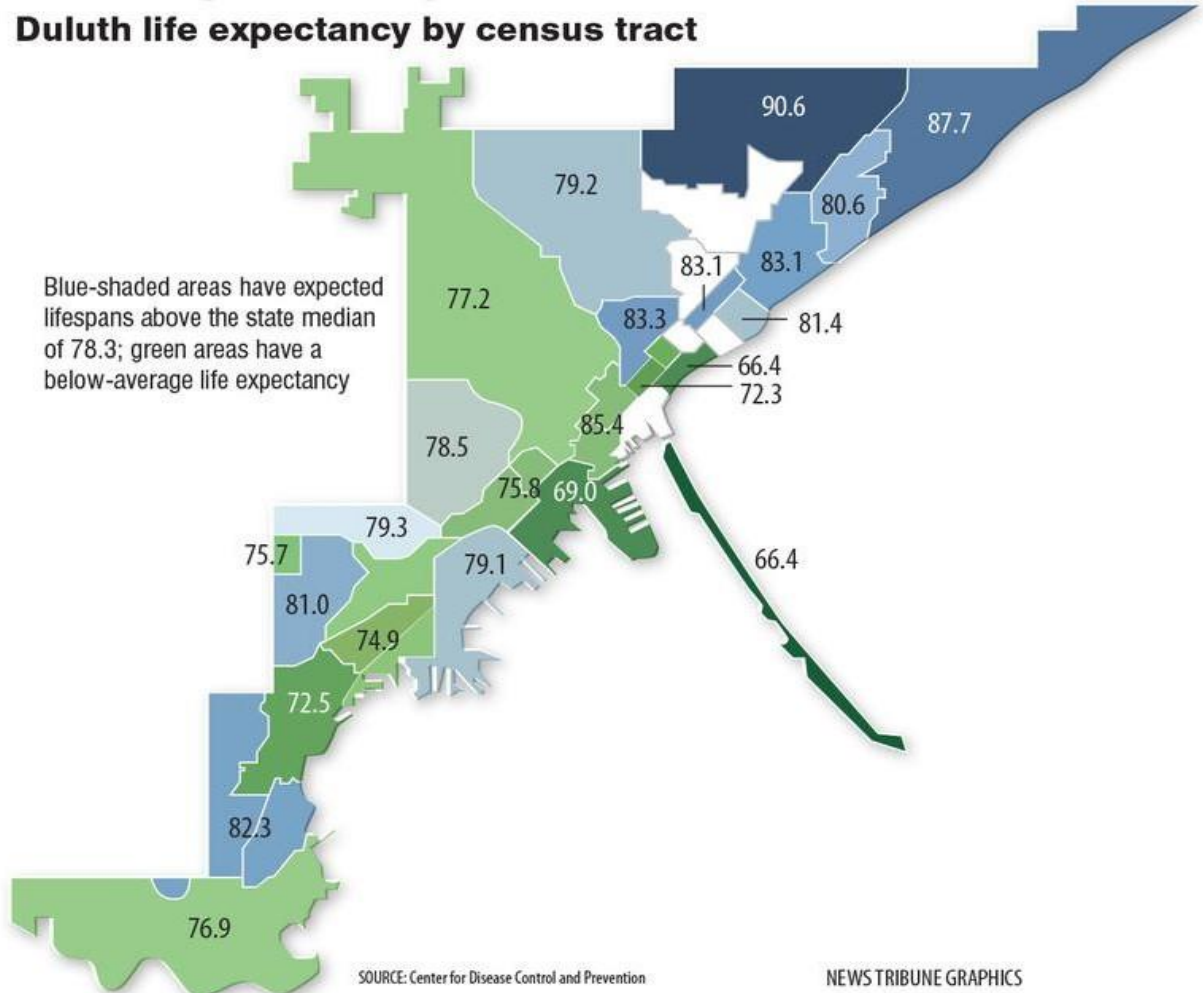


Equity and Inclusion Efforts

- Support Climate Action Work Plan goals to reduce vehicle emissions.
 - EV planning and implementation
 - Reduce fuel consumption
 - Cleaner vehicle emissions

Life expectancy

Duluth life expectancy by census tract

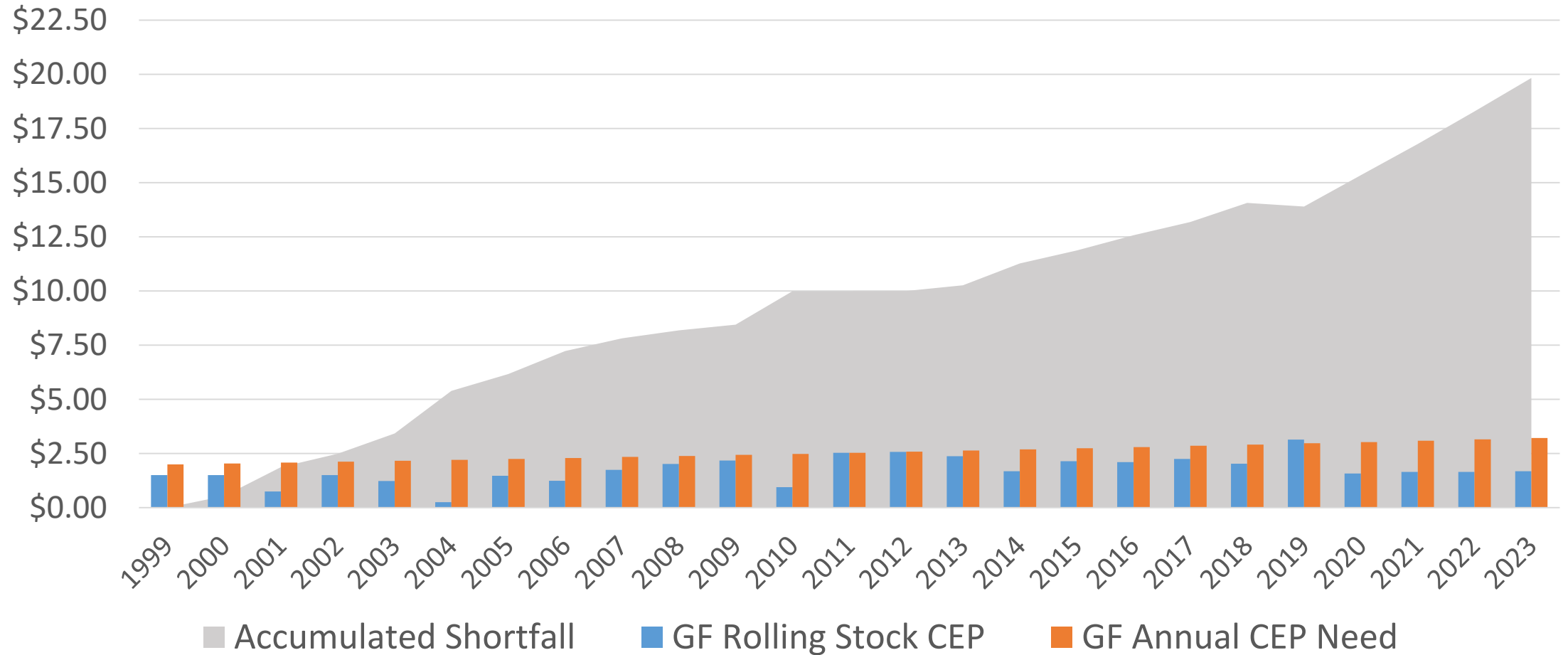


2022 Accomplishments

- Over 3,000 shop workorders
- Parts sourced from more than 120 vendors
- Launched citywide Fleet Work Group
 - Completed Vehicle Replacement Policy
 - Increase vehicle utilization
- Ordered the city's first fully electric vehicle
- Deployed nine additional hybrid vehicles
- Reduce Fuel Consumption and Emissions
 - On pace to reduce fuel consumption by 40,000 gallons vs pre COVID averages
 - Emissions down by 1,300 tons CO₂e vs 2019

Implications of a Status Quo Budget

General Fund CEP Funding (in Millions)



Opportunities

- Green vehicle replacements reduce fuel costs
- Fleet Work Group looking for additional opportunities to increase utilization
- Telematics replacement project
- Coordinate seasonal maintenance with departments



Questions?

